

FY 1996 Site Support Program Plan Approval Sheet

6.4 Information Management

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Information Management Fiscal Year 1996 Site Support Program Plan WBS 6.4

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management



**Westinghouse
Hanford Company** Richland, Washington

Management and Operations Contractor for the
U.S. Department of Energy under Contract DE-AC06-87RL10930

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Information Management Fiscal Year 1996 Site Support Program Plan

WBS 6.4

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WHC-SP-1103 Rev.1

Table of Contents

Acronym List	ii
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1.0 OVERVIEW

1.1	Program Vision	1-2
1.2	Internal Assessment	1-3
1.3	External Situation Assessment	1-6
1.4	Program Strategies	1-7
1.5	Program Objectives	1-8
1.6	Program Planning Assumptions	1-9
1.7	Performance Measures	1-10
1.8	Definitions	1-11

2.0 BASELINES

2.1	WBS & Responsibility Assignment Matrix	2.1-1
2.2	Statement of Work	2.2-1
2.3	Milestone Control Log	2.3-1
2.4	Cost Baseline	2.4-1
2.5	FTE Forecast	2.5-1

3.0 WORK BREAKDOWN STRUCTURE (WBS) DICTIONARY

3.0	BCSR FY 1996 Budget Request	3.0-1
3.1	Network Operations	3.1-1
3.2	Information & Scientific Systems	3.2-1
3.3	End User Support	3.3-1
3.4	Documentation and Records Management	3.4-1
3.5	Media Management Systems	3.5-1
3.6	Telecommunications	3.6-1
3.7	Business Management	3.7-1
3.8	Company Overhead	3.8-1
3.9	Technical Staff	3.9-1
4.0	Closed Accounts	4.0-1
5.0	Milestone Description Sheets	5.0-1
6.0	Overhead/Management Proration	6.0-2

WHC-SP-1103 Rev. 1

Acronym List

ABC	Analysis of Benefits and Costs
ACD	Automated Call Distribution
ACF2	File Password System (within LSIS)
ADP	automated data processing
ALARA	As low as reasonably achievable
AMS	Activity Management System
ATDRS	Automated Time Tracking and Reporting System
ATMS	Automatic Transportation Management System
BBST	Behavior Based Safety Training
BCS	Boeing Computer Services
BCSR	BCS Richland, Inc.
BHI	Bechtel Hanford Incorporated
CAD	Computer-aided Drafting
CAM	Cost Account Manager
CAR	Railcar Status Tracking
CBT	Computer-Based Training
CDMS	CAD Data Set Management System
CFS	Common File Storage
CIU/CVU/	
CUU	Computer Utilization (IBM)/Computer Utilization
CPU	Central Processing Unit
CTS	Customer Technical Support
CY	Calendar Year
DA	Data Administration
DCAMS	DOE Contract and Assistance Management System
DISCAS	Departmental Integrated Standardized Core Accounting System
DOE	U.S. Department of Energy
DOH	Department Overhead
ESOE	End System Operating Environment
EUC	End User Computing
FDS	Financial Data System
FRC	Federal Record Center
FTE	Full-time equivalent
FY	fiscal year
G&A	General & Administrative
GIS	Geographical Information System
GPRA	Government Performance and Results Act
GUN	General Users Network
HAMMER	Hazardous Materials Management and Emergency Response
HANTAG	Hanford Area Network Technical Advisory Group

WHC-SP-1103 Rev. 1

HANTRB	Hanford Area Network Technical Review Board
HLAN	Hanford Local Area Network
HRIS	Human Resource Information System
HUH	HLAN Users Help-n-Hints
ICF KH	ICF Kaiser Hanford Company
IM	Information Management
IRA	Information Release Administration
IRDS	Information Resource Dictionary System
ISEARCH	Information Services' Electronic ARCHive
ISS	Information and Scientific Systems Development/Maintenance
IVDTS	Integrated Voice Telecommunication System
LSIS	Large-Scale Information System
MIC	Management Information Center
MPR	Material Procurement Rate
MSDS	Material Safety Data Sheet
NCC	Network Control Center
NMC	Network Monitor Control System
NTM	Netman
OH	Overhead
OS	Operating System
OSBRB	Overhead Support Budget Review Board
PAMM	Procurement, Accounts Payable, and Material Management
PAMS	Photo Audio-Visual Management System
PC	Personal Computer (IBM or compatible)
PNL	Pacific Northwest Laboratory
PSCR	Personnel Security Clearance Record
P/X	Project/2 Series X
QA	Quality Assurance
QUEST2	Quality, Environment, Safety & Tracking System (significant upgrade to QUEST)
RFS/PR	Request for Service/Problem Report
RIDS	Records Inventory and Disposition Schedule
RL	U.S. Department of Energy, Richland Field Office
RL SID	U.S. Department of Energy, Richland Field Office/Site Infrastructure Division
RTS	Hanford Telephone System
SECC	Science and Engineering Computational Center
SEI/CMM	Software Engineering Institute/Capability Maturity Model
SGML	Standard Generalized Markup Language
SMS	Site Management System
SSPP	Site Support Program Plan
T-Pool	Telephone Pool

WHC-SP-1103 Rev. 1

TCP/IP	Transmission Control Protocol/Internet Protocol
TIS	Time Information System
TMACS	Tank Monitoring and Control System
TWRS	Tank Waste Remediation System
ULS	User Level Security
VPP	Voluntary Protection Program
VSIS	Vault Safety and Inventory System
WAB	Work Authorization Board
WBS	work breakdown structure
WCC	World Class Competitiveness
WCT	Westinghouse Commitment Tracking
WHC	Westinghouse Hanford Company

1.0 OVERVIEW

In the recent past, information resource management (IRM) was a neatly separable component of the overall DOE mission, concerned primarily with procuring and implementing automatic data processing (ADP) systems. As the DOE missions have shifted from producing product to managing processes, those clear lines have blurred. Today, IRM is firmly embedded in all aspects of the DOE mission.

The lifeblood of the DOE community today is communication - rapid, accurate and timely dissemination of necessary information to all affected stakeholders. It is critical to the new Site mission (Hanford as an asset) that DOE ensure the viability of the infrastructure that enables this interchange and manage the enabler as an asset. As the community of participants continues to grow and diversify, the infrastructure must be carefully managed to provide the necessary connectivity (voice, data, video) at an acceptable cost. Without careful management, the technical performance will rapidly degrade while support costs rise. The rate of technical change in this area is measured in months, not years. While a technical infrastructure can be frozen for a time, it degrades very rapidly as the outside community (including other government agencies) moves forward. In a very short time, the interaction with both suppliers and customers is deteriorating and the cost of providing obsolete services escalates.

As the mission participants (contractors, subcontractors, local, state, and Federal agencies) diversify, careful attention must be paid to the critical interfaces between participants. Insufficient specification of interfaces will result in loss of control due to lack of supporting information. Over specification of interfaces will drive program costs upward rapidly as participants expend resources providing information beyond what is needed for responsible oversight and management. Prudent information resource management specifies what information must be exchanged, what form it must take and the minimum hardware/software standards necessary to allow for the exchange.

As the number of participants grows under the M&I contracting and reengineering, care must be exercised to avoid the situation of a minor participant selecting a course of action which meets their needs but compromises the performance of all other participants. Without an overall framework for integration and a conscious effort to look forward, participants can establish themselves in a monopolistic role where they can dictate interfaces and practices for others. In addition to this danger of early participants establishing perfunctory standards, they also have the opportunity to engage in "technology extortion." By investing heavily in a critical technology or supplier early on, they can create such a large sunk cost that other

WHC-SP-1103 Rev. 1

participants are precluded from choosing the most appropriate path forward for their scopes of work.

Beyond the dictates of prudent management, some aspects of the IRM role are required. As an example, a disciplined records management program must be provided for all mission participants. While there are a variety of ways in which the basic functionality can be provided, one of them must be implemented and managed. The management of Hanford's record of cleanup is mandatory.

As DOE continues to reengineer processes, unnecessary functions will be eliminated in their entirety because they are not value-adding. The remaining functions will be analyzed to improve their effectiveness. As industries have gone through this process one pattern that has emerged in all cases is that a key success factor is the ability to identify repetitive, prescriptive processes and automate them to remove the high cost of manual labor. If DOE is to succeed in reengineering efforts, a critical resource is a cadre of people with the business and information management skills to analyze work flows, specify process improvements and automation requirements and ensure that they are implemented successfully.

Information resource management costs have been aggressively managed downward from a planned baseline of \$150 million to \$101 million. This has been a result of continuous process improvements to drive down existing costs, challenging existing work scopes and processes to eliminate redundancy and obsolescence, and placement of work with other service providers when appropriate. The placement of work with other providers has benefited not only cost reductions for Hanford but is contributing to local economic stability. Approximately 20M is spent with contractors other than Boeing to accomplish the IRM tasks.

BCS Richland, Inc., (BCSR) provides IRM for the Hanford Site. The main focus in executing this mission is to meet customer goals by providing high-quality, timely, and cost-effective electronic communication, computing, and information services.

Information resources provide the U.S. Department of Energy, Richland Operations Office (RL) and the Hanford Site contractors the ability to generate, store, access, and communicate information quickly, reliably, and cost effectively. BCSR plans, implements, and operates electronic communication, computing and information management systems that enable effective operation of the Hanford Site.

1.1 Program Vision

Five strategic initiatives to encompass the vision provide guidance and focus to the information technology (IT) direction for developing the BCSR program plan. These strategic initiatives are the program vision and are as follows:

WHC-SP-1103 Rev. 1

PRIMARY FOCUS: Resources and management attention are focused on information management and the delivery of solutions.

FAST RESPONSE: Effective solutions to business problems are delivered as quickly as possible.

ACCESSIBLE INFORMATION: Information is available when and where it is needed and with a known quality level.

WORLD CLASS INFORMATION MANAGEMENT INFRASTRUCTURE: The network and computing infrastructure successes are leveraged into a world-class utility service.

POWERFUL DESKTOP: Users are provided with a powerful desktop computing capability that is an integral part of a smoothly flowing work environment.

The **business directions** that guide the development of the BCSR Program Plan are:

- Emphasize providing cost-effective and value-added communication, computing, and information systems products and services to the Site missions.
- Strengthen the alignment of products and services with Site projects and programs and eliminate duplications Sitewide.
- Focus on the effective resolution of critical Site information management (IM) issues.

1.2 Internal Assessment

WHC is in the midst of a major reengineering effort aimed at both improving internal effectiveness and aligning activities and resources more closely with mission priorities. Operation and support budgets continue to be reduced with considerable future pressure anticipated. All aspects of company operations are being focused on mission performance.

1.2.1 Capability Development Business Processes

The following BCSR business processes provide services that enable the Hanford projects to apply new and improved electronic communications, computing, and information systems that meet the demands of each project.

Information and Scientific Systems (WBS 6.4.2) develops and maintains efficient application systems to meet direct customer needs. This support includes software engineering disciplines applied to all phases of the Software Development Life Cycle (SDLC). It primarily involves project planning, system architecture, software engineering,

WHC-SP-1103 Rev. 1

numeric modeling, database system development and implementation, alternatives/design analysis, commercial-off-the-shelf (COTS) implementation support, and other required problem solving and system requirements capabilities. Software processes employ standard life cycle methodologies and a supporting administrative infrastructure.

The **Telecommunications** process (WBS 6.4.6) plans, designs, implements, and manages infrastructure telecommunications systems, desktop computing systems, network and voice systems, including private automatic exchange, cellular phones and paging systems. This process is responsible for these capabilities used by the Hanford Site. Network Operations manages and operates standard network computing software products that are defined, implemented, and maintained by Telecommunications. This responsibility includes technical oversight of contracts with third parties for services or equipment directly related to telecommunication systems.

1.2.2 Delivery System Processes

The following BCSR business processes support the effective application and utilization of computing and information resources at the Hanford Site.

Media Management Systems (WBS 6.4.5) provides communications products and services. Disciplines include: graphics, editing/writing, publication services including electronic publishing, media systems applications, photography, video-teleconferencing, video production, audio/video presentation support, printing, duplicating, engineering reproduction, and mail services technical management. Distributed media service centers provide focal-point coordination for many of these services. Media systems applications include developing the capabilities to: provide Site-shared information, treat information consistently, supply workflow automation services to serve interests beyond a workgroup, and information location and retrieval.

The **Network Operations** process (WBS 6.4.1) provides computing and network resources and related services. This process provides for the efficient operation of central and distributed computers, servers, and workstations. Production processing and data entry functions support the efficient operation of Sitewide application systems. Network Operations services include the development, maintenance and performance management of the Hanford Local Area Network (HLAN); deploying and managing Site-wide utilities, such as calendaring, terminal emulation, Internet access; and facility, configuration, and security management of central and distributed network systems. Distributed computing systems management includes support to the science and engineering computational center (SECC), LABCORE, 2-D and 3-D graphics workstations.

Documentation and Records Management (WBS 6.4.4) processes administer documents and records within regulatory and compliance requirements to include Administrative Record

WHC-SP-1103 Rev. 1

(AR) files management and Public Information Repository (PIR) support. Correspondence and commitment control, forms design and management, and records planning services support Sitewide users. Records/Document Processing centers are one-stop locations for records collection and information access. This process provides for the management and retrieval services for records vaults. Major functions include: records inventory/scheduling/collection/indexing/database management; electronic and conventional media forms design services; and microfilming services for a variety of documents including engineering drawings.

End User Support (WBS 6.4.3) offers direct services to telephone and computer users. The Help Desk Hotline fields all microcomputer hardware and software questions and coordinates requests for installations and office moves. This process installs, maintains and repairs workstations, minicomputers, and business office equipment; participates in the evaluation and standardization of Site standards for these technologies; and develops and manages computer aided drafting (CAD) systems and applications to support CAD software users.

1.2.3 Management, Planning and Integration Processes

There are five capabilities that focus on strengthening BCSR effectiveness in management, planning, program integration and safety.

Business Area Managers (WBS 6.4.10) are members of the senior staff responsible for providing information management, planning, and integration services within assigned business areas. Business Area Managers focus on meeting the mission needs for effective electronic communication, computing and information system capabilities.

Business Management (WBS 6.4.9) processes span the entire BCSR organization, providing centralized contract management, budget and pricing support; administrative liaison among contracting organizations; continuous quality improvement (CQI); and program planning and control functions.

The Chief Engineer and supporting Technical Staff (WBS 6.4.11) provide strategic planning, technology assessments, and integrated project management services. Additionally, the technical staff coordinates the development of IT standards, infusion of new technologies, and serves as resources in support of the business areas managers and general management.

Business Process Reengineering (WBS 6.4.10) is a Westinghouse Hanford initiative to rethink and reconstitute how work is performed at the Site. BCSR provides a member of the senior staff to support this effort. BCSR intends to provide effective services in support of business process reengineering projects; institute changes needed to improve current business processes that are a subject to a business process reengineering project; and enable

WHC-SP-1103 Rev. 1

reengineered business processes by the appropriate application of electronic communication, computing, and information systems capabilities.

The **Safety Program** (WBS 6.4.10) develops and administers health and safety campaigns that promote continuous attention on worker and industrial health and safety. A component of the safety program is targeted at reducing the incidence of repetitive stress injuries attributed to using personal computers, data entry keyboards, and hand-held computing devices.

1.3 External Situation Assessment

The Department of Energy has come under considerable pressure to reduce both administrative costs and the cost of mission performance. These pressures will continue and require an aggressive program of continuous improvement. The Hanford site is preparing to change its management structure from a Management and Operations posture to a Management and Integration environment with a multitude of changes in working relationships and information interfaces. The Hanford mission has shifted from a cleanup and shutdown posture to one of retaining the Hanford reservation as a government asset.

1.3.1 Information Management Issues Plan

The Information Management (IM) Issues Plan, dated July 28, 1995, provides a framework for resolving the identified information management issues at the Hanford Site. While this plan is limited to the main issues identified by the Site IM community, the issues plan enables BCSR to focus on improvement efforts during FY 1996. In addition, many of the strategic actions developed as part of the IT Strategic Plan contribute to the mitigation of these issues. The issues are:

1. Site Infrastructure Division role undefined -- need Chief Information Officer (CIO)
2. Duplicative services - e.g. end user support.
3. Redundant/incompatible information systems.
4. Procurements not cost effective or not tied to a business case.
5. Aging legacy equipment.
6. Lack of information architecture.
7. Lack of standards - hardware, software, system development acquisition, and networks.
8. Information access.
9. Lack of understanding of business lines needs.
10. Ability to plan, budget, and track IM costs.
11. Consolidation/privatization/outourcing opportunities.
12. RL/HQ management awareness of IM activities.

1.3.2 RL Hanford Strategic Plan Supplement Direction

The activities included in this plan link to the Hanford Strategic Plan the Goals, Success Indicators, Strategies to support the Hanford Mission. A summary of the goals are as follows:

- Manage and reduce hazards.
- Enhance worker safety and health.
- Transition infrastructure.
- Manage cleanup as a project.
- Enhance workforce effectiveness.
- Improve decision making process.
- Science and technology.
- Build partnerships.
- Economic transition.

1.4 Program Strategies

IRM strategies are the foundation for and the means by which BCSR goals and objectives are achieved. The strategies listed below work together to establish the IM program baseline.

- Develop processes that force IRM requirements through the appropriate customer processes as established by the Westinghouse Hanford Chief Information Officer (CIO), Business Area Manager (BAM), or a Business Process Reengineering initiative.
- Strengthen the CIO and BAM capabilities to manage IRM functions to cost and effectiveness (value-added baselines). Refine and develop consistent methods of measurement and evaluation.
- Plan for continued cost reductions by continuing to manage a portfolio of core capabilities. Identify and exploit opportunities to: (1) transfer some activities to the end user base; (2) repackage and out source others, and (3) set up cooperative basic ordering agreements.
- Manage to the requirements of the Hanford Strategic Plan, the Hanford Information Management Issues Plan, and guidance documents provided by the GAO, RL, and other governmental agencies as appropriate. Take advantage of DOE-wide efforts to streamline operations and services.
- Reduce customer dependency on BCSR by implementing standard end user capabilities, automating labor intensive operations (e.g. software installations), and

WHC-SP-1103 Rev. 1

strengthening automated "help" capabilities. Force customers to increased self-reliance in personal and workgroup computing.

- Plan the FY 1996 work according to the following priorities:
 1. Achieve safety initiatives and make safety a part of all activities.
 2. Apply resources to meet strategic business directions.
 3. Maintain fully sufficient operational capabilities for the operation of the production resources.
 4. Select cost-effective, value-added solutions and methods.
 5. Meet commitments for cost, schedule and quality delivery of products and services.
 6. Migrate to necessary skill and capability mixes in an orderly, proactive manner.

1.5 Program Objectives

- Continue to improve the safety performance of BCSR staff. In doing so, BCSR will leverage from and strengthen existing programs: management commitment, employee involvement, worksite analysis and hazard prevention control, safety and health training, behavior-based safety, preventing cumulative trauma disorders (CTDs), and the initiative to obtain Voluntary Protection Program (VPP)/Star status.
- Implement a Chief Information Officer (CIO) function. Increase the focus of information technology resources on providing the most appropriate solutions to programmatic needs within Westinghouse Hanford and ICF Kaiser and Boeing. Support and compliment the CIO initiatives within RL and with the other Site contractors and subcontractors.
- Improve the near-term services and long-term support to Hanford Site business areas at the director level. Strengthen the program of business area management (BAM) and integrate with the CIO function. Effectively contribute to the Westinghouse Hanford business process reengineering (BPR) initiatives.
- Phase-out obsolete and expensive computing capabilities. Institute upgrades, migrations, replacements, and decommission capabilities where appropriate. Target areas of significant cost, inefficiency and impact to programmatic effectiveness.
- Streamline and improve the operation of computing capabilities. Continue standardization and consolidation programs saving costs and improving efficiencies. Exploit the nationalization of standard end-user workstations, the end-system

WHC-SP-1103 Rev. 1

operating environment (ESOE), Site licenses, software metering and automated software distribution to achieve further cost savings while improving efficiency.

- Maintain the technological expertise to: (1) identify and evaluate technologies for Site implementation, (2) apply new information technologies where cost effective, and (3) manage the computing and network infrastructure to accepted Hanford Site standards.
- Strengthen internal and external electronic information exchange capabilities. Support the implementation of the Government Information Locator Service (GILS), appropriate electronic commerce capabilities, and abilities to find and share information.
- Improve the ability to manage the communications, computing and information systems resources using more integrated and cost effective management systems. Reduce redundant components except to provide sufficient contingency and service capabilities. The main focus this year will be migration from the mainframes to client/serve and the planning for elimination of one SONET backbone by consolidating voice and data transmission infrastructures.

1.6 Program Planning Assumptions

The following planning assumptions have guided the development of program plans for FY 1996. Several program-level assumptions are listed below. Assumptions specific to individual work packages are identified in other sections of this plan and in project work plans.

- Budget and headcount ceilings are planned at levels lower than the current levels. Reductions will continue in the future, however, these reductions will need to be offset by reduced cycle times and unit costs.
- The requirements for outsourcing and using basic ordering agreements (BOAs) will continue to support economic diversification of the area while reducing fixed costs to the Department of Energy.
- Process improvements are possible and will be developed within the normal work process. Process improvements will reduce cost, improve safety culture, and reduce cycle time for information management processes, providing more funds to the actual Hanford cleanup.

WHC-SP-1103 Rev. 1

- Product and services offerings are to be provided to the Environmental Restoration Contractor, Bechtel Hanford, Inc. (BHI), and other major DOE sub-contractors on case-by-case bases and documented in the WBS Dictionary (Section 3).

1.7 Performance Measures

A performance metrics program has been instituted by BCSR. Monthly performance information is charted in the BCSR Management Information Center (MIC). As the implementation of BCSR process management proceeds, new metrics are identified and made visible in the MIC. Examples of the measures charted in FY 1995 are the following:

Staffing

- Lost Time - Excluding Vacations and Holidays
- Span of Management
- Overtime Percentage

Cycle Times

- Setups and Installs
- User Out of Service
- Backlog - Open Tickets as of Month End
- EUC/CTS Cumulative Tickets
- Calls Resolved in CTS

Safety

- Cumulative OSHA Recordable Cases FY95
- Cumulative Lost Workday Cases FY95
- Lost-Workday Severity Incidence Rate for FY95
- Lost Workday Case Rate for FY95

Cost Savings

- Cost Baseline Incentive
- Award Fee Score
- Savings Through Sharing

Contracts

- SMS Level I Milestone Performance Planned vs Actual
- SMS Deliverable Performance Planned vs Actual

WHC-SP-1103 Rev. 1

- Quality, Environment and Safety Audits

Refer to the BCS Richland, Inc. (BCSR) Award Fee Performance Evaluation Plan (PEP) for a list of Performance Areas, Goals, and Subgoals that comprise the evaluation criteria for the period of October 1, 1995 through September 30, 1996.

1.8 Definitions

Originated Cost - refers to the cost that an organization incurs. These include cost elements for labor, materials, purchased services, and other Hanford contractors. This represents the Site's true cost with no double counting. The FY96 Building Block exercise was built on originated costs. This is why the subtotal originated costs line was added to this years SSPP.

Non-Originated Cost - refers to passed through costs and represents another organization's originated cost.

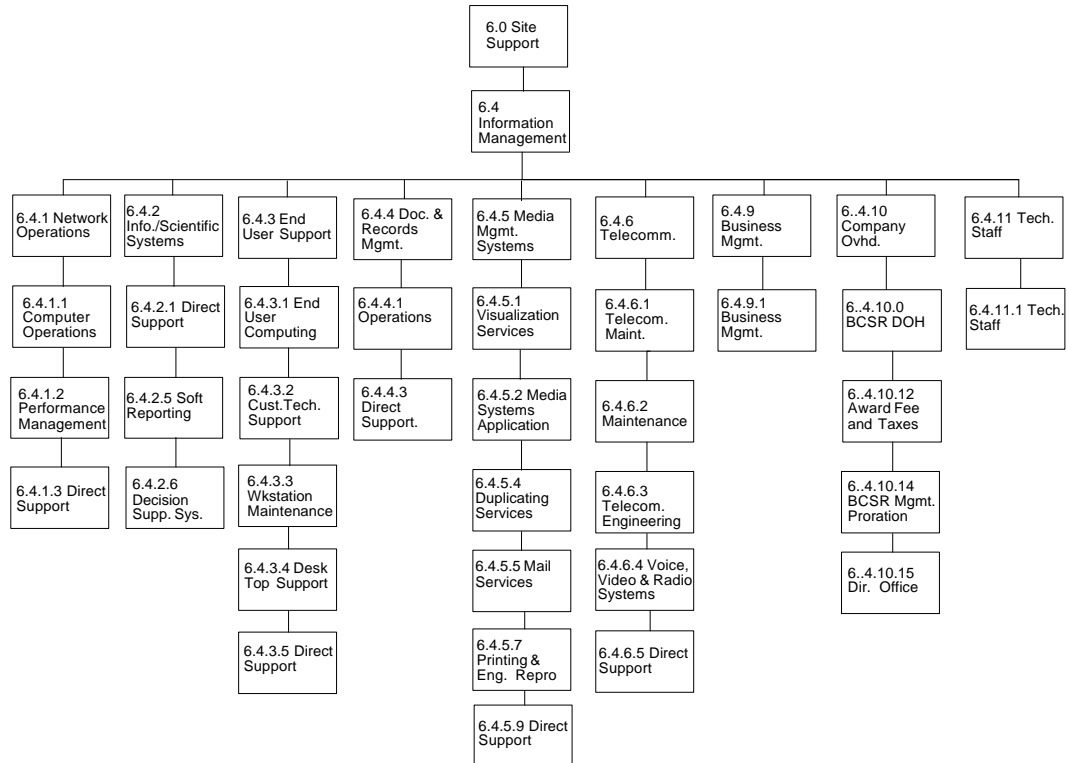
Approved Funding Budget - Unfunded Budget - Baseline Budget - Productivity challenge (see letter dated 7/21/95, Subject: Supplemental Guidance FY96 Indirect Budget Baseline/Indirect Program Plan Preparation and 8/8/95 same subject).

These terms relate to the Building Block exercise:

- Approved funding budget - Building Blocks approved by the Moffit committee.
- Unfunded Budget - specific building blocks that were not approved and determined to be cut out of the building blocks also call "Productivity Challenge" for BCSR
- Baseline Budget - total of the approved funding and unfunded budget

2.0 BASELINES

2.1 WBS & Responsibility Assignment Matrix



WHC-SP-1103 Rev.1

Responsibility Assignment Matrix is Available as a Hard Copy only.

2.2 Statement of Work

SCOPE

BCS Richland, Inc. (BCSR) shall be responsible for all Information Resource Management (IRM) functions. BCSR shall furnish these services to the U. S. Department of Energy (DOE), Richland Operations Office (RL) and designated Hanford Site contractors, as well as meeting the requirements of Westinghouse Hanford Company (WHC). The IRM functions as set forth below include, but do not limit, BCSRs responsibilities. This work scope shall include those IRM tasks or other related tasks which DOE may impose on WHC through Prime Contract No. DE-AC06-87RL10930, including the following:

BCSR shall provide integrated computing infrastructure; a flexible and responsive approach to business and technological change that includes customer-assisted application development, integrated application of commercial software products, and effective subcontracting; information management for the decision-making processes; new technologies to cost-effectively serve customer needs; guidance and direction for the information management strategic plan and strategic planning process; media management systems; documentation and records management; information storage, locator, and retrieval capabilities; technical oversight of third-party contracts; solutions to problems that ensure rapid and effective implementation from the best- possible source; and achieve and maintain compliance with governing procedures and Federal laws and regulations.

INFORMATION RESOURCE MANAGEMENT FUNCTIONS

BCSR shall be responsible for the following:

6.4.1 Network Operations

Provide services to support the operation and control of the Hanford Local Area Network (HLAN). Services shall include, but not be limited to:

6.4.1.1 Computer Operations

1. Manage and operate the Hanford shared computer systems and individual dedicated systems. Responsible for performing all functions required to

WHC-SP-1103 Rev. 1

ensure the availability of shared computing resources in support of the Hanford Site Missions.

2. Provide services in computer output media reports and production scheduling/monitoring/recovery.
3. Provide technical support and operations.
4. Provide support services for stability and systems management, systems security, quality assurance control of hardware and software, capacity planning, password administration, problem resolution, consulting, user communications, user group meetings and facility administration.

6.4.1.2 Network Performance Management

These activities have been incorporated into the desktop support service pool. Reference section 6.4.3.4. Desktop Support.

1. Provide availability to and stability for the Hanford Local Area Network (HLAN) and its components.
2. Provide support for hardware components of the network, including general purpose file servers, backup for all file servers, network performance monitoring, and capacity planning.
3. Provide configuration control and coordinate technology upgrades to the network.
4. Provide general maintenance and security access to the networks.
5. Provide management of physical network facilities to ensure that there is appropriate space, power, and climate control for each of the network facilities.

6.4.1.3 Direct Support

1. Provide systems management and data base administration, technology support, security, capacity planning, and standards for the Science and Engineering Computational Center (SECC), LABCORE, and other production Distributed Centers.

WHC-SP-1103 Rev. 1

2. Provide system scripts in the development of 2-D and 3-D scientific graphics and video animation via the Graphical Demonstration Center (GDC).
3. Provide operational and technology support for the Internet infrastructure which includes development, system administration, security, and standards for production.

6.4.2 Information and Scientific Systems

6.4.2.1 Direct Support

1. Provide dedicated mainframe and microcomputer software application support to programmatic, functional overhead, and general/administrative activities across the Site as well as support to identified national programs using a variety of hardware and software technologies. This support includes software engineering disciplines applied to all phases of the Software Development Life Cycle (SDLC) which involves project planning, commercial-off-the shelf (COTS) implementation support, software engineering, numerical modeling, database system development and implementation, alternatives/design analysis, facilitated methodologies for planning problem solving, and definition of system requirements for WHC and other Site contractors.
2. Provide direct support to
 - Westinghouse Hanford Company
 - Tank Waste Remediation System (TWRS)
 - Transition Projects (TRP)
 - Primary Shutdown System (PSS)
 - Emergency, Safety, and Quality Service (ESQ)
 - Administration (ADM, CFO, PMM, etc.)
 - Human Resources Administration (HRA)
 - Other (President's Office, GCO, IA, etc.)
 - Other Contractors
 - Hanford Environmental Health Foundation (HEHF)
 - ICF Kaiser Hanford Company (ICF KH)
 - U.S. Department of Energy (RL and HQ)
 - Pacific Northwest Laboratory (PNL)
 - Bechtel Hanford, Inc. (BHI)

6.4.2.5 Soft Reporting

Provide operation, maintenance, and enhancements of the Soft Reporting system used to distribute computer reports to the Hanford Site. Originally developed to serve financial reports, Soft Reporting now supports a variety of business management requirements.

6.4.2.6 Decision Support System

DSS will provide end-users an environment for accessing several business systems' information for the purpose of decision support and analysis. The DSS project will support the Hanford Strategic Plan by increasing worker effectiveness and enhancing WHC employees' decision making process by improving the availability and access to critical business data. DSS places easy-to-use tools at the office worker's computer desk-top to help them with access, analysis, reporting and displaying business information. Current business processes to bring together information from business systems which rely on different technologies are time consuming and therefore costly because of the manual steps that are required. The DSS will directly benefit the integrating contractor concept.

6.4.3 End User Support

Provide support for the end users of the Hanford Local Area Network (HLAN), which shall include, but is not limited to:

6.4.3.1 End User Computing

1. Provide onsite consulting and technical product management for Sitewide HLAN standard microcomputer software for customers seeking microcomputer support.
2. Provide management of the acquisition, upgrade, and redeployment of HLAN standard micro computing hardware and software.

6.4.3.2 Customer Technical Support

1. Provide centralized point-of-contact computing support to customers requiring assistance with microcomputer hardware, software, and telecommunications services.
2. Provide centralized consulting support for HLAN standard microcomputer products.

6.4.3.3 Workstation Maintenance

1. Provide maintenance technician support to customers requiring repairs and problem resolution to personal computing workstations and configuration for workstation installations.

6.4.3.4 Desktop Support

Provide basic desktop support for the Site. Support consists of basic services for telephone, network operations and telecommunications infrastructure, workstation maintenance, end user support, and workstation nationalization. Refer to the following sections for further information:

- 6.4.1.2 Network Performance Management (Network Operations)
- 6.4.6.1 Telecommunications Maintenance (Telecommunications)
- 6.4.6.2 Maintenance Inventory (Telecommunications)
- 6.4.6.3 Telecommunications Engineering (Telecommunications)
- 6.4.6.4 Voice, Video, and Radio Systems (Telecommunications)

6.4.3.5 Direct Support

1. Provide acquisition and management, computer-aided design service to design engineering groups, and Site moves coordination support.

6.4.4 Documentation and Records Management

Establish, maintain, and operate the document control and records management programs identified with the following:

6.4.4.1 Operations

1. Establish a Records Management and Document Control program that provides document receipt, clearance and distribution, records identification, inventory, scheduling, transfer, collection and indexing, oversight of database development and management for document control and records management functions, vault storage, retrieval and disposition; document control for classified and unclassified documents; off-site document clearance; engineering release, Site forms administration and design; Administrative Record (AR) files management; oversight of technology development and integration for electronic records and documents; and company policy/plans/procedure oversight to ensure company and agency level compliance with all requirements (National Archives and Records

WHC-SP-1103 Rev. 1

Administration, Department of Energy, Department of Ecology, State of Washington, Hanford Federal Facility Agreement and Consent Order), governing the document control and records management program at Hanford.

2. Maintain and improve the network based Information Services Electronic Archiving (ISEARCH) system to facilitate the availability of existing information resources, and to allow for the electronic capture and distribution of active documents through the document control process. Continue the selective application of technology to further the RL initiative to bring about a single records management approach and identity on Site.
3. Maintain and utilize historical indexes (manual and electronic) to facilitate records/document retrieval, and provide an information reference service for information needed by site personnel to perform work activities.
4. Provide a system through ISEARCH that will allow any workstation on Site to have access to document text, objects and images captured electronically through a workflow process, or from legacy documents.
5. Provide Site access to databases that contain document control and records management information that will enable the individual user the ability to retrieve information that will lead to the retrieval document text, object and images that are needed to perform work activities.
6. Provide the information center that contains, as images and text, the active documents that are subject to document control and the records that are under the custody of control, of the Documentation and Records Management organization, and make this information accessible to site personnel in an electronic or hard copy format.

6.4.4.3 Direct Support

1. Provide dedicated document control and records management services, using the network-based optical scanning/storage/retrieval system, alternate technology records systems, and electronic and manual retrieval databases and indexes.
2. Maintain specialized locations identified with major programs/projects to provide:

WHC-SP-1103 Rev. 1

Document Processing and Distribution (including correspondence control)

Records collection/indexing

Document and record retrieval

3. Conduct special records reviews in support of Litigation, Human Test Subjects, and other public demands.
4. Support RL in the areas of security, communications, correspondence control, reception and word processing.

6.4.5 Media Management Systems

Provide media support services in the following areas:

6.4.5.1 Visualization Services

1. Provide videography and photography imaging services.
2. Provide a wide variety of services in still photography, including plant processes, personnel, public relations events, aerial, and underwater photography.
3. Provide full-service video development and videotape design and production services.
4. Operate a full-service photographic processing laboratory including digital photography imaging.
5. Manage offsite contracts to provide photographic processing for the Hanford Site.
6. Manage and provide a Site repository for photo negatives and video tapes.
7. Process film and produce, mount, and/or frame prints and slides.
8. Provide audio production, audio visual support, and equipment rental.
9. Manage and operate video teleconferencing centers.

WHC-SP-1103 Rev. 1

6.4.5.2 Media Systems Application

1. Provide Site-Shared Information Delivery Capabilities.
2. Provide locate and retrieval capabilities.
 - Electronic Indexing to information resources available to the Site from both the Workgroup Specific and Site-Shared resources.
 - Retrieval capabilities to launch an information search and find service.
3. Integrate information capture/modify management tools.
4. Provide access to multiple, heterogeneous databases and electronic internal/external publishing, including developing and acquiring the appropriate viewing tools and administrative policy.

6.4.5.4 Duplicating Services

1. Provide a specific range of xerographic duplicating services.
2. Provide convenience copiers and distributed copier centers.

6.4.5.5 Mail Services

1. Provide the delivery and pick up of interplant and U.S. postal mail to Hanford contractors/subcontractors.
2. Provide addressing services for mail services.

6.4.5.7 Printing and Engineering Reproduction

1. Provide black and white and color printing.
2. Coordinate offsite printing requests.
3. Reproduce engineering drawings in various types and sizes of output.

6.4.5.8 Media Service Centers

WHC-SP-1103 Rev. 1

1. Provide information processing, technical editing and writing, and graphic design/illustration, including electronic Internet and LAN publishing and final publishing.
2. Provide exhibit and display design.
3. Provide consultation and coordination of multimedia projects.
4. Manage and provide an electronic repository for text and image files.
5. Provide three-dimensional imaging and rendering and animation services.

6.4.5.9 Direct Support

Provide specialized locations identified with major programs/projects to perform:

- Technical writing and editing
- Document preparation and coordination
- Graphic design
- Electronic publishing (Internet and LAN)
- Electronic working file management and system administration
- Photography
- Video production.

6.4.6 Telecommunications

Responsible for planning, designing, engineering, implementing, management, evaluation, maintenance, technology infusion, integration and decommissioning telecommunication production systems for the Hanford site, including voice/data, local area networks, desktop computing systems, network operating systems, radio networks, cellular phones, offsite communications and video teleconferencing. This responsibility includes technical oversight of contracts with third parties for services or equipment directly related to telecommunication systems.

6.4.6.1 Telecommunications Maintenance

These activities have been incorporated into the desktop support service pool. Reference section 6.4.3.4. Desktop Support.

1. Maintain, enhance, and expand network telecommunications equipment including metal cable, fiber optic cable, routing equipment, and microwave transceivers used to carry traffic for all HLAN users.

WHC-SP-1103 Rev. 1

2. Repair and maintain radio equipment including repeaters, base stations, mobile, hand-held and portable transceivers and pagers.
3. Oversee contracts with third parties for services or equipment directly related to telecommunications maintenance.
4. Provide preventive maintenance and inspections of the existing HLAN network in conjunction with Network Operations to ensure reliable operations.

6.4.6.2 Maintenance Inventory

These activities been incorporated into the desktop support service pool.
Reference section 6.4.3.4. Desktop Support.

1. Maintain and enhance the necessary maintenance parts inventory and distribution system to provide telecommunications parts as required by production systems.
2. Provide personnel support to maintenance technicians for the coordination and preparation of purchase requisitions, receipt of material, inventory tracking, and issuance of inventory materials, including return of items to vendors for repair.

6.4.6.3 Telecommunications Engineering

These activities have been incorporated into the desktop support service pool.
Reference section 6.4.3.4. Desktop Support.

1. Manage expansion and upgrades of the Hanford Telecommunication Systems.
 - Physical Infrastructure: Inside and Outside Cable plant (installation, design, and connection of physical media between facilities) and facility upgrades (installation and/or upgrade of telecommunications facilities with adequate power, UPS, physical security and environmental controls).
 - Operating systems, control and monitoring, intermediate systems and end systems (higher capacity of newer technology electronic equipment).

WHC-SP-1103 Rev. 1

- System upgrades (acquisition/installation of upgraded operation and control systems/hardware).
- 2. Evaluate and develop standards for telecommunication systems in conjunction with the strategic plan and strategic planning process.

6.4.6.4 Voice, Video, and Radio Systems

These activities have been incorporated into the desktop support service pool. Reference section 6.4.3.4. Desktop Support.

Sitewide planning, oversight, design, performance assessment, and engineering support of the Hanford voice, video, and radio systems.

1. Provide all functions required to deliver voice, video, and radio communication services.
2. Manage expansions and upgrades.
3. Evaluate and develop standards in conjunction with the strategic plan and strategic planning process.

6.4.6.5 Direct Support

Support to customers for telecommunications engineering work.

1. Provide engineering, material acquisition, and installation of telephone and network service to new or modified facilities.
2. Coordinate drafting and construction forces as required by each project.

6.4.9 Business Management

6.4.9.1 Business Management

1. Support the Hanford Strategic Plan goal (Site Cleanup, Science and Technology, and Economic Transition) by providing business management leadership for BCSR. Leadership activities include contract, financial, human resource and company-level administrative support.
2. Specific activities include

WHC-SP-1103 Rev. 1

- Comprehensive financial services in support of all BCSR service pools, WHC G&A, direct labor pools, and capital equipment.
- Contract administration of the BCSR subcontract with WHC including statement of work definitization, fee negotiation, contract change control, determination of in-scope and out-of-scope liability and allowability of costs.
- Company-level support for award fee process and reporting, continuous quality improvement, cost saving program management and reporting, safety planning and coordination, etc.
- Human resources services including BCSR EEO/AA Plan, layoff and hiring, headcount tracking, etc.
- Program planning and control structure to ensure BCSR commitments are met across all organizations. Integration of all elements, including technical, cost, and schedule and business management into a cohesive SSPP program plan.

WHC-SP-1103 Rev.1

2.3 Milestone Control Log

Number	Type	WBS	Title	Date	CIN
HIM-96-001	RL	6.4.2	Richland Budget System RBS Release 1	12/18/95	

FY 1996 Cost Baseline Summary (\$ in thousands)							
WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			7,145.0		1,901.4	9,046.4
6.4.2	Information/Scientific Systems				1,396.6	18,848.2	20,244.8
6.4.3	End User Support			37,301.9		733.6	38,035.5
6.4.4	Documents & Records Mgmt				6,227.2	5,793.5	12,020.7
6.4.5	Media Mgmt Services			9,373.2	1,276.8	2,564.4	13,214.4
6.4.6	Telecommunications					1,587.0	1,587.0
6.4.9	Business Management				1,227.9		1,227.9
6.4.10	Company Ovhd / Mgmt Proration	11,413.2			5,766.8		17,180.0
6.4.11	Technical Staff					480.7	480.7
TOTAL		11,413.2		53,820.1	15,895.3	31,908.8	101,624.2
FY 1997 Cost Baseline Summary (\$ in thousands)							
WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,360.4		1,958.4	8,318.8
6.4.2	Information/Scientific Systems				1,438.4	19,409.2	20,847.6
6.4.3	End User Support			41,903.2		755.6	42,658.8
6.4.4	Documents & Records Mgmt				6,204.5	5,969.1	12,173.6
6.4.5	Media Mgmt Services			9,592.4	1,315.1	2,641.4	13,548.9
6.4.6	Telecommunications					1,634.7	1,634.7
6.4.9	Business Management				1,265.0		1,265.0
6.4.10	Company Ovhd / Mgmt Proration	11,552.2			5,940.4		17,492.6
6.4.11	Technical Staff					503.6	503.6
TOTAL		11,552.2		57,856.0	16,163.4	32,872.0	106,891.4

FY 1998 Cost Baseline Summary (\$ in thousands)							
WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,551.9		2,017.3	8,569.2
6.4.2	Information/Scientific Systems				1,481.7	19,993.4	21,475.1
6.4.3	End User Support			34,225.6		778.4	35,004.0
6.4.4	Documents & Records Mgmt				6,391.2	6,148.8	12,540.0
6.4.5	Media Mgmt Services			9,881.2	1,354.7	2,720.9	13,956.8
6.4.6	Telecommunications					1,683.9	1,683.9
6.4.9	Business Management				1,303.1		1,303.1
6.4.10	Company Ovhd / Mgmt Proration	11,899.9			6,119.2		18,019.1
6.4.11	Technical Staff					518.7	518.7
TOTAL		11,899.9		50,658.7	16,649.9	33,861.4	101,170.0
FY 1999 Cost Baseline Summary (\$ in thousands)							
WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,749.5		2,078.1	8,827.6
6.4.2	Information/Scientific Systems				1,526.4	20,596.3	22,122.7
6.4.3	End User Support			32,342.4		801.9	33,144.3
6.4.4	Documents & Records Mgmt				6,584.0	6,323.7	12,907.7
6.4.5	Media Mgmt Services			10,179.1	1,395.6	2,802.9	14,377.6
6.4.6	Telecommunications					1,734.7	1,734.7
6.4.9	Business Management				1,342.4		1,342.4
6.4.10	Company Ovhd / Mgmt Proration	12,258.9			6,303.7		18,562.6
6.4.11	Technical Staff					534.4	534.4
TOTAL		12,258.9		49,271.0	17,152.1	34,872.0	101,295.1

FY 2000 Cost Baseline Summary (\$ in thousands)							
WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,953.3		2,140.9	9,094.2
6.4.2	Information/Scientific Systems				1,572.4	21,218.2	22,790.6
6.4.3	End User Support			33,248.5		826.1	34,074.6
6.4.4	Documents & Records Mgmt				6,782.7	6,525.5	13,308.2
6.4.5	Media Mgmt Services			10,486.5	1,437.7	2,887.5	14,811.7
6.4.6	Telecommunications					1,787.1	1,787.1
6.4.9	Business Management				1,382.9		1,382.9
6.4.10	Company Ovhd / Mgmt Proration	12,629.0			6,494.1		19,123.1
6.4.11	Technical Staff					550.5	550.5
TOTAL		12,629.0		50,688.3	17,669.8	35,935.8	104,293.9
FY 2001 Cost Baseline Summary (\$ in thousands)							
WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			7,157.0		2,203.7	9,360.7
6.4.2	Information/Scientific Systems				1,618.5	21,840.1	23,458.6
6.4.3	End User Support			32,829.7		850.3	33,680.0
6.4.4	Documents & Records Mgmt				6,981.5	6,716.7	13,698.2
6.4.5	Media Mgmt Services			10,793.7	1,479.9	2,972.2	15,245.8
6.4.6	Telecommunications					1,839.4	1,839.4
6.4.9	Business Management				1,423.5		1,423.5
6.4.10	Company Ovhd / Mgmt Proration	12,999.1			6,683.9		19,683.0
6.4.11	Technical Staff					566.7	566.7
TOTAL		12,999.1		50,780.4	18,187.3	36,989.1	105,956.8

WHC-SP-1103 Rev.1

2.5 FTE Forecast

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line	42.5	2	2					
General/executive	28.6	12	11					
Project/Program		48	48					
Other	7	6	6					
<u>Subtotal</u>	78.1	68	67	67	67	67	67	67
ENGINEERS								
Chemical	1							
Civil								
Computer	269	244	240					
Electrical	.7	9	9					
Environmental								
Industrial	1	3	3					
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	14.5	12	12					

WHC-SP-1103 Rev.1

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
Quality Control								
Safety								
Other	22.3							
<u>Subtotal</u>	308.5	268	264	264	264	264	264	264
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other	3							
<u>Subtotal</u>	3	0	0	0	0	0	0	0
ADMIN/OTHER PROFESSIONALS								
Accountant/auditor	15.8	16	15					
Architect								

WHC-SP-1103 Rev.1

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
Buyers/procurement	1							
Communications								
Compliance Inspectors								
Computer System Analyst	85.7	67	67					
Cost Est/planner/sch	13	14	14					
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/Labor Relations	3	1	1					
Physicians								
Physician Asst/Nurse								
Safeguard & Security	5	3	1					
Tech Writers & Editors	38.5	21	21					
Trainers	1							
Other Records Mgmt	97.2	59	59					

WHC-SP-1103 Rev.1

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
<u>Subtotal</u>	260.2	181	178	178	178	178	178	178
GEN ADM/SECRETARY/CLERK								
Admin Assistants	31.3	23	22					
Office Clerks (Gen)	171.4	95	93					
Office Clerks (Special)	56.9	38	32					
Secretaries	15.7	12	12					
Typist/Word Processors	15.5	12	12					
Other	49.8							
<u>Subtotal</u>	340.6	180	171	171	171	171	171	171
TECHNICIANS								
Computer Operator/Coder	26.7	22	16					
Drafters								
Engrs/Tech								
Envir. Sci Technicians								
Health Phys. Technic.								

WHC-SP-1103 Rev.1

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
Indus. Saf/Health Tech								
Instru/Control Tech	49	42	41					
Lab. Technicians								
Media Technicians/Photo	100	19	11					
Survey/Map Tech								
Other Graphic	2	36	36					
<u>Subtotal</u>	177.7	119	104	104	104	104	104	104
CRAFTS								
Carpenters								
Electricians		1	1					
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								

WHC-SP-1103 Rev.1

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
Struct/Metal Workers								
Vehic./Mob Equip Mech								
Welders								
Other								
<u>Subtotal</u>	0	1	1	1	1	1	1	1
OPERATORS								
Chemical System								
Drillers								
Lt. Vehicle Drivers								
Material Moving Equip								
Nuclear Plant								
Utilities Waste Proces								
Other Reproduction		17	17					
<u>Subtotal</u>	0	17	17	17	17	17	17	17
LABOR & GEN WORKERS								
Firefighters								

WHC-SP-1103 Rev.1

Planned Staffing (Full Time Equivalent)				NOTE: Job Family Only After 1997				
JOB FAMILY								
Job category	1995	1996	1997	1998	1999	2000	2001	2002
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Spec								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
<u>Subtotal</u>								
<u>TOTAL FTEs</u>	1,168.1	834 *	802	802	802	802	802	802

* Note: Not included are 2 F.T.E.'s of WHC external support.

WHC-SP-1103 Rev. 1

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Central Files

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A3-88

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